

COVERSHEET

EIA Program Report for Fiscal Year 2005-06 And Budget Request for Fiscal Year 2006-07

**Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In
At Least Ten-Point Type**

15 Copies and One Electronic File Are Requested by October 1, 2005

EIA PROGRAM NAME: Autism Parent School Partnership

PROGRAM ADMINISTRATION

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PERSON SUBMITTING REPORT: Craig C. Stoxen

Signature: _____

Date: 10/2/05

Fiscal Year 2005-06 EIA Program Report

EIA Program Name: Autism Parent-School Partnership

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

Effectiveness Measures: (See attached definition of terms and directions)

1. What were the objectives of this program during Fiscal Year 2004-05?

The Parent-School Partnership Program's mission is to assist children with autism spectrum disorders to reach their maximum potential in the educational system. The program will build collaboration between parents and schools, recognizing that both are essential partners in the child's education.

OVERALL PROGRAM OBJECTIVES:

a.) To facilitate partnerships between school personnel and the parents of students with autism spectrum disorders. b.) To strengthen mutual respect and understanding between parents and school personnel. And c.) To join parents and schools in guiding each child toward knowledge and independence.

Program Goals:

GOAL 1: To provide a parent mentor to assist with building a working relationship between the school and the parents. At least 85% of those we work with will report the parent mentor assisted in building this partnership.

GOAL 2: To assist parents in understanding their role as an advocate for their child. At least 85% of parents will report that they have a better understanding of their role as a result of the parent mentor.

GOAL 3: Model behavior for parents to learn how to express their concerns and desires with the school. At least 85% of parents will report that they feel better able to express their concerns and desires as a result of working with a parent mentor.

GOAL 4: To provide information about autism to both the parents and the school. Information will be provided to at least 1,750 people during the fiscal year.

2. Were the Fiscal Year 2004-05 objectives met? Please provide specific, quantifiable data and explanations.

GOAL 1: 97.6% of those surveyed reported that they believed the parent mentor helped to build a positive working relationship between the school and the parents. This program saw a 9% increase in the number of families worked with.

GOAL 2: Of those parents surveyed, 94.2% reported an increased knowledge as to their understanding their role as an advocate for their child.

Goal 3: Of parents surveyed, 98.0% reported the parent mentor assisted them well in expressing their concerns.

Goal 4: During the fiscal year, we mailed 652 informational packets out to schools and families (12.2% increase over FY 03/04), received 427 additional phone calls (no packet mailed), and reached 1619 individuals through workshops, presentations, and mailings for a total information be provided to 4,011, a 37% increase.

3. What are the objectives of this program in the current fiscal year, Fiscal Year 2005-06? Explain how, if any, the objectives have changed from the prior fiscal year and why.

OVERALL PROGRAM OBJECTIVES:

1. To facilitate partnerships between school personnel and the parents of students with autism spectrum disorders.
2. To strengthen mutual respect and understanding between parents and school personnel.
3. To join parents and schools in guiding each child toward knowledge and independence

4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2005-06?

We use a phone survey. We have a controlled mechanism to select files and call them for a quick feed back survey. Additionally, as our parent mentors work with schools and families, they collect data. These two mechanisms are used to measure the programs effectiveness.

Below are the questionnaire used during the phone surveys:

All questions are measured using the following scale:

5	4	3	2	1
Exceptionally well	Very well	Well	Not very well	Not well

1.) How well did the parent mentor helped build a positive relationship between the school district and your family? _____

IF 3-5: What was it that the parent mentor did to build the relationship that did you like?

IF 1OR 2: What did the parent mentor do that you did not like in building a positive relationship?

2.) How well did the parent mentor help you learn ways to advocate for your child?

IF 3-5: What was it that the parent mentor did to help you learn how to advocate for your child that you liked?

IF 1OR 2: What did the parent mentor do that you did not like?

3.) How well did the parent mentor assist you in expressing your concerns and desires with the school? _____

IF 3-5: What was it that the parent mentor did to help you express you concerns?

IF 1OR 2: What did the parent mentor do that you did not like?

4.) How well did the parent mentor give you the information you needed? _____

IF 3-5: What was it that the parent mentor did that you liked?

IF 1OR 2: What did the parent mentor do that you did not like?

5.) Overall, how well would you rate this program? _____

IF 3-5: What is it about the program that you like?

IF 1OR 2: What is it about the program that you dislike?

6.) Are there any other comments you would like to make about this program?

5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2005-06, will be met?

Parent mentors are required to turn in their data collections sheets each month. These are reviewed monthly by the program director so any adjustments can be made. Additionally, the phone surveys are completed quarterly with the results being reported to the program director and the president and CEO. Staff also receive periodic training and support throughout the program year.

Fiscal Year 2006-07 EIA Budget Request

EIA Program Name: Autism Parent-School Partnership

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2006-07 and in any proviso changes.

(1) FY 2005-06

Base Appropriation: \$ 250,000

(2) FY 2006-07

Total Amount Requested: \$ 250,000

0 % Increase Requested over FY 2005-06 Base

0 % Decrease Requested over FY 2005-06 Base

(3) Cost Estimates for Increase or Decrease in Funding for FY 2006-07

Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.

No change is being requested at this time.

Fiscal Year 2006-07 EIA Budget Request Continued

- (4) Detailed justification for increase, decrease or maintenance of funding

Based upon the total budget request for Fiscal Year 2006-07, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.

n/a

- (5) Detailed Justification for any additional FTEs Requested

n/a

Fiscal Year 2006-07 EIA Budget Request Continued

(6) Please complete the following chart which will provide detailed budget and expenditure history.

Funding Sources	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Requested
EIA	238,653	250,000	250,000	250,000
General Fund				
Lottery				
Fees				
Other Sources				
Grant			15,000	15,000
Contributions, Foundation	13,107	14,000	10,000	10,000
Other (Specify)-United Way	10,000	13,500	13,500	13,500
Fundraising	8,000	10,523	5,415	13,667
Carry Forward from Prior Year	0	0	0	0
TOTAL:		288,023	293,915	301,667

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Anticipated
Personal Service	224,026	250,888	258,415	266,167
Supplies & Materials	9,776	8,987	7,000	7,000
Contractual Services	8,500	553	500	500
Equipment				
Fixed Charges	4,493	5,210	5,000	5,000
Travel				
Allocations to Districts/Schools				
Employer Contributions				
Other: Printing and Postage	4,736	4,836	4,000	4,000
Mileage	7,989	8,224	9,000	9,000
Occupancy/Utilities/Phone	10,250	10,213	10,000	10,000
Carry Forward to Prior Year				
TOTAL:	269,760	288,023	293,915	301,667
# FTES	6.75	8.75	9.25	9.25

Fiscal Year 2006-07 EIA Budget Request Continued

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

No changes requested

A. Proviso Number:

B. Action (Indicate Amend, Delete, or Add):

C. Summary of Existing or New Proviso:

D. Explanation of Amendment to/or Deletion of Existing Proviso:

E. Justification (Why is this action necessary?):

F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other):

G. Submitted By (Include agency name submitting change, contact name and telephone number):

H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

Definition of Terms and Directions

EIA Program Name: Name of the program or entity as reflected in the EIA budget

Effectiveness Measures: Quantifiable data that illustrate how effective the program is in meeting its mission or objectives. It is important to include the program mission statement or objectives of the program. Included must be the objectives of the program for the prior completed fiscal year, FY2004-05 and documentation about the effectiveness of the program in meeting these objectives. Also, please include the program objectives for the current fiscal year, FY 2005-06, and the measures that will be used to assess the effectiveness of the program in meeting these objectives. The goals or objectives should be in terms that can easily be **quantified, evaluated and assessed**. Please include the number of students served, the percentage increase or decrease in services provided, summary information from any recent internal or external evaluations of the program, and information contained in any budget request to the Budget and Control Board. **All effectiveness measures should be reflected in quantifiable and not anecdotal data.** For example, "there was a 5% increase in the total number of students in the program resulting in an additional 100 students and a 10% increase in the total number of minorities in the program over the past three years." Also included must be the proposed actions to meet the current year's objectives and the data to be reported to show whether the objectives are met.

EIA Budget Request: Indicate the current year's EIA appropriation and for Fiscal Year 2006-07, any increase or decrease requested in funding along with the percentage change calculated. The detailed justification should include a written explanation for any increase, decrease or maintenance of funding for the program. Please provide detailed information showing how the proposed budget for Fiscal Year 2006-07 will impact the current objectives of the program. Also include a justification for any additional personnel (FTEs) requested or any additions, deletions or amendments to existing provisos. Please provide detailed information on the EIA program's budget including source of funds and expenditures. Allocations to schools and districts include any pass through funds.